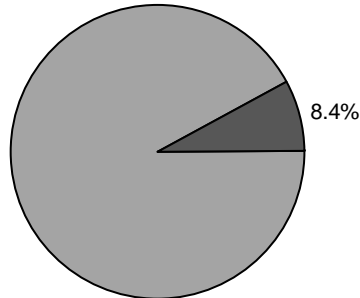


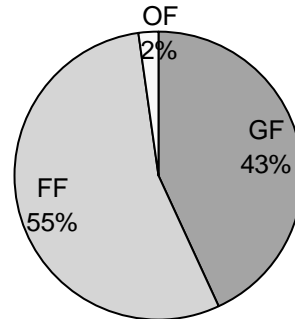
FY2006 Budget Briefing

Department of Human Services

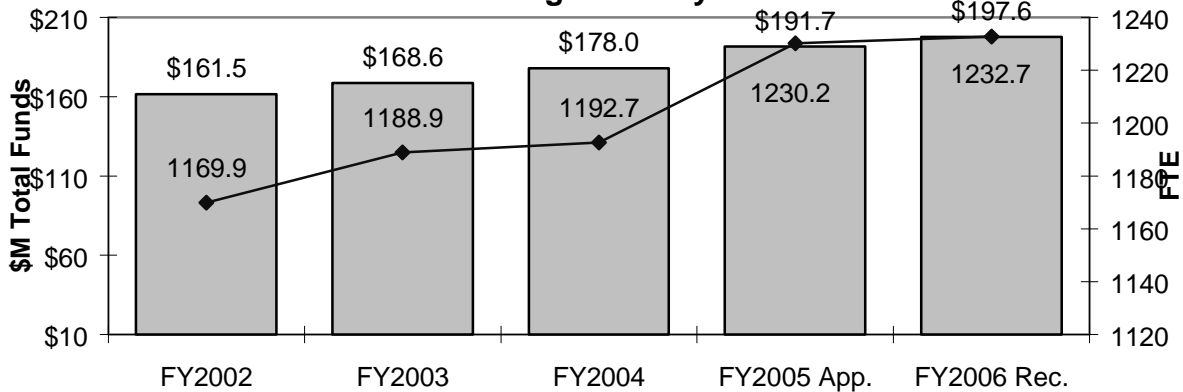
**Agency's Share of Total
Recommended
State General Fund FY2006**



**Agency's Funding Source Split FY2006
Recommended**



Budget History



Key Responsibilities

- To promote the highest level of independence for all individuals, regardless of disability or disorder.

Key Personnel

- Betty Oldenkamp, Secretary
- Dan Lusk, Finance Officer

Department Total – Human Services

The Department of Human Services FY2006 recommended budget consists of \$85,234,170 from the General Fund, \$108,206,104 from federal funds, \$4,140,203 from other funds, and 1,232.7 FTE.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	49,351,713	52,874,291	53,407,958	53,036,390	162,099	0.3%
Travel	617,028	704,106	830,162	731,277	27,171	3.9%
Contractual Services	11,410,106	12,274,564	13,882,685	13,348,368	1,073,804	8.7%
Supplies and Materials	2,702,855	2,468,021	2,716,836	2,713,636	245,615	10.0%
Grants and Subsidies	112,495,717	122,747,797	129,475,750	126,860,778	4,112,981	3.4%
Capital Outlay	1,314,719	894,528	893,428	890,028	(4,500)	-0.5%
Other	126,629	-	-	-	-	-
TOTAL	178,018,767	191,963,307	201,206,819	197,580,477	5,617,170	2.9%
Funding Sources:						
General Funds	74,319,730	81,760,092	85,637,140	85,234,170	3,474,078	4.2%
Federal Funds	100,535,038	106,237,614	111,692,141	108,206,104	1,968,490	1.9%
Other Funds	3,163,999	3,965,601	3,877,538	4,140,203	174,602	4.4%
TOTAL	178,018,767	191,963,307	201,206,819	197,580,477	5,617,170	2.9%
FTE	1,192.7	1,230.2	1,234.7	1,232.7	2.5	0.2%

*Includes \$250,000 from federal funds approved by the Special Committee on December 8, 2004, to assist families and communities in supporting individuals with developmental disabilities. Also, it includes \$836,961 from federal funds approved by the Special Committee on June 14, 2004, to improve capacity and long-term development of alcohol and drug abuse prevention systems.

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds *	FTE	State General Fund	All Funds *	FTE
A. FMAP	697,434	-	0.0	697,434	-	0.0
B. 1.4% inflation	605,910	1,461,622	0.0	605,910	1,461,622	0.0
C. Food Services		960,163	0.0		960,163	0.0
D. Utility		353,596	0.0		304,231	0.0
E. Family Support Programs	287,353	597,290	0.0	287,353	597,290	0.0
F. Consumer expansion	487,907	1,406,477	0.0	487,907	1,406,477	0.0
G. Psychiatric Unit HSC	106,906	129,789	2.5	106,906	129,789	2.5
H. Mental Health Services		494,752	0.0		494,752	0.0
I. Human Services Center		100,207	2.0	0	0	0.0
Total	2,185,510	5,503,896	4.5	2,185,510	5,354,324	2.5

* All Funds may include General Funds as a breakdown was not always discernable.

- A. Increased general funds necessary due to a change in the FMAP (Federal Medical Assistance Percentage) rate. This change results in an increase in general funds and an equal decrease in federal funds.

<i>Division</i>	<i>Amount</i>
Secretariat	\$ 1,261
Developmental Disabilities	425,534
SDDC-Redfield	121,161
Rehabilitation Services	16,113
Human Services Center	57,862
Community Mental Health	75,503
DEPARTMENT TOTAL	\$ 697,434

- B. 1.4% Inflation: The Bureau of Finance and Management is recommending a provider inflation increase of 1.4% equating to \$1,461,622 from all funds. The department initially used 1.5% which was based on the CPI (Consumer Price Index) at the time the request was made. The recommendation of 1.4% is based on the November CPI.

<i>Division</i>	<i>General Funds</i>	<i>Federal Funds</i>	<i>Other Funds</i>	<i>Total</i>
Developmental Disabilities	\$ 363,239	\$ 671,925	\$ 0	\$ 1,035,164
Alcohol & Drug	71,885	47,679	0	119,564
Rehabilitation Services	24,013	21,936	4,403	50,352
Community Mental Health	146,773	109,769	0	256,542
DEPARTMENT TOTAL	\$ 605,910	\$ 851,309	\$ 4,403	\$ 1,461,622

- C. Food Services: Increased funds are recommended relating to the food services contract change. The total change recommended is \$960,163. The Bureau of Administration administers the contracting for the state's food services and will provide further information.

<i>Division</i>	<i>Amount</i>
SDDC – Redfield	\$ 415,115
Human Services Center	545,048
DEPARTMENT TOTAL	\$ 960,163

- D. Utility Services: Increased funds of \$353,596 are recommended due to increases in electricity and cooking and heating fuels.

<i>Division</i>	<i>Amount</i>
SDDC - Redfield	\$ 157,034
Human Services Center	147,197
DEPARTMENT TOTAL	\$ 304,231

- E. Family Support Programs (Developmental Disabilities): Changes relate to Family Support programs for families living in rural South Dakota communities. The expansion of \$287,353 from General funds and \$309,937 from federal funds (\$597,290 total) is for 1 Local Family Support Program for children and 3 Community and Family Support Programs for adults. The Department indicates that if this increase is not appropriated, an additional \$1,441,659 must be requested to fund services for children turning 21 in its center 1910072.
- F. Consumer Expansion (Developmental Disabilities): This change is to fund consumer expansion for 45 consumers as predicted by historical attrition/expansion. The total amount recommended is \$1,406,477 which includes \$487,907 (General Funds) and \$918,570 (federal funds).
- G. Adolescent Acute Psychiatric Unit (Human Services Center): The Department is requesting and the Governor recommends an increase of 2.5 FTE and \$129,789 from all funds for acute psychiatric programs. The Centers for Medicare & Medicaid Services (CMS) completed an on-site survey in May 2004 of the acute psychiatric programs at the Human Services Center (HSC). A deficiency was cited on the Adolescent Acute Psychiatric Unit indicating that it did not meet the standards for adequate nursing coverage during the night shift hours. The department indicates this request will provide adequate nursing supervision as required by the CMS to ensure the safety of the patients. HSC must remain in compliance with the conditions of participation to be a licensed specialty hospital and receive reimbursement for care provided at the HSC. In order to meet these requirements HSC is requesting 2.5 FTE Human Services Nurse positions for the Adolescent Acute Psychiatric Program to provide continuous 24 hour nursing coverage for the unit.

- H. Medicaid/Title XIX (Community Mental Health): The request is for **\$156,244** for a waiting list of 106 children that currently exists at community mental health centers. Medicaid services are an entitlement that must be provided in an appropriate manner. The Department states that if left untreated or with ineffective treatment, children will be forced into more costly residential treatment. Expansion is also requested of **\$177,408** to provide home-based intensive care management and related services to families with children with SED (Serious Emotional Disturbance) who are involved with Child Protection Services, the juvenile justice system, at-risk out-of-home placement, or returning home from placement. Immediate access to services is critical to efforts to resolve child and family issues that could determine whether or not a child remains with their natural family or can return from out-of-home placement. This model of service has proven successful in two locations; services would be added to two additional locations. An expansion of **\$161,100** is being requested for the waiting list for CARE (Continuous Assistance, Rehabilitation, and Education) services of 60 adult individuals that currently exists at community mental health centers. Because Medicaid is an entitlement, services must be provided in an appropriate and timely manner. The Department indicates that without this expansion for CARE Services, many individuals will require more costly services at the Human Services Center (HSC). Total Medicaid Expansion: **\$494,752**.
- I. Requested increase of 2.0 FTE and \$100,207 at the Human Services Center: The agency requested 0.5 FTE and \$16,078 for a patient services Mental Health Aid due to increase volume since moving to the current facility in 1996. The agency requested 0.5 FTE and \$29,672 for a part-time Charge Nurse for evening/weekend admission and discharge functions. The agency requested 1.0 FTE and \$54,457 for a Human Services Charge Nurse for specialized ACLS certification. The Governor did not recommend this increase.

Secretary

The Secretary's office monitors and reviews the programs and services of the department to ensure efficient and effective delivery of services. The Secretary coordinates the administrative and financial services by managing substantive and fiscal policy.

The total recommended budget for Secretary consists of \$932,093 from the General Fund, \$799,177 from federal funds, and \$1,334 from other funds, for a total budget of \$1,732,604 and 26.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,152,653	1,260,170	1,488,616	1,269,858	9,688	0.8%
Travel	35,428	39,904	111,598	40,206	302	0.8%
Contractual Services	166,982	232,463	621,085	232,463	-	0.0%
Supplies and Materials	24,250	34,801	34,801	34,801	-	0.0%
Grants and Subsidies	131,476	140,782	140,782	140,782	-	0.0%
Capital Outlay	14,683	14,494	14,494	14,494	-	0.0%
Other					-	
TOTAL	1,525,472	1,722,614	2,411,376	1,732,604	9,990	0.6%
Funding Sources:						
General Funds	886,677	925,772	932,093	932,093	6,321	0.7%
Federal Funds	638,794	795,508	1,477,949	799,177	3,669	0.5%
Other Funds	-	1,334	1,334	1,334	-	0.0%
TOTAL	1,525,471	1,722,614	2,411,376	1,732,604	9,990	0.6%
FTE	24.4	26.0	26.0	26.0	-	0.0%

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY03
No revenues reported					

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
None reported				

- The agency requested an increase of \$678,772 (federal funds) for the Co-Occurring Substance Related and Mental Disorders Grant. The amount is not included in the Governor's recommendation because the department did not receive the grant.

Developmental Disabilities

The division supports individuals with developmental disabilities and their families by responding to individual needs and promoting inclusion, growth, choice, and productivity.

The recommended budget consists of \$28,491,981 from the General Fund, and \$51,504,340 from federal funds for a total of \$79,996,321 and 16.0 FTE.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	704,863	810,794	823,280	823,280	12,486	1.5%
Travel	75,172	77,717	78,641	78,641	924	1.2%
Contractual Services	321,381	324,225	324,225	324,225	-	0.0%
Supplies and Materials	42,275	24,156	24,156	24,156	0	0.0%
Grants and Subsidies	69,648,096	75,905,518	78,813,390	78,739,449	2,833,931	3.7%
Capital Outlay	14,008	6,570	6,570	6,570	-	0.0%
Other	41,524	-	-	-	-	0.0%
TOTAL	70,847,319	77,148,980	80,070,262	79,996,321	2,847,341	3.7%

Funding Sources:

General Funds	23,375,718	26,922,470	28,517,927	28,491,981	1,569,511	5.8%
Federal Funds	47,471,600	50,226,510	51,552,335	51,504,340	1,277,830	2.5%
Other Funds	0	0	0	0	0	0.0%
TOTAL	70,847,318	77,148,980	80,070,262	79,996,321	2,847,341	3.7%
FTE	14.5	16.0	16.0	16.0	0.0	0.0%

* Includes \$250,000 from federal funds approved by the Special Committee on December 8, 2004, to assist families and communities in supporting individuals with developmental disabilities.

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY03
Title XIX - Medicaid Administration	\$478,896	\$381,308	\$512,618	\$535,435	11.8%
Title XIX - Medicaid Provider	40,941,454	45,849,685	48,203,867	49,821,658	21.7%
Family Preservation--Respite (DSS)	35,750	35,750	35,750	35,750	0.0%
Respite Care--Maternal (DOH)	15,000	15,000	15,000	15,000	0.0%
DD Basic Support Formula Grant	422,310	544,141	462,315	462,315	9.5%
DD Protection Advocacy	349,995	344,739	375,000	375,000	7.1%
DD Protection Advocacy Vote Act	0	21,595	83,171	75,000	N/A
Human Services Research Institute (HSRI)					
Family Support--Administration for					
Children and Family (ACF)	144,796	45,332	71,820	0	-100.0%
Adult Family Support--Office of Assistant Sec.	7076	150,553	43,837	0	-100.0%
for Planning and Evaluation (ASPE)	0	42,136	244,714	250,000	N/A
Total	\$42,395,277	\$47,430,239	\$50,048,092	\$51,570,158	21.6%

- An expansion is requested to Family Support programs for families living in rural South Dakota communities. The expansion of \$287,353 from the General Fund and \$309,937 from federal funds (\$597,290 total) is for 1 Local Family Support Program for children and 3 Community and Family Support Programs for adults. The Department indicates that if this increase is not appropriated, an additional \$1,441,659 must be requested to fund services for children turning 21 in its center 1910072.
- Consumer Expansion: This change is to fund consumer expansion for 45 consumers as predicted by historical attrition/expansion. The total amount recommended is \$1,406,477 which includes \$487,907 General funds and \$918,570 federal funds.
- FMAP change for Developmental Disabilities: \$425,534
- 1.4% provider inflation for Developmental Disabilities: \$1,035,164

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Long-Term Care ADP by Funding:				
Medicaid Home and Community-Based				
Services (HCBS) - Kids/Adults	161/1,811	171/1,902	171/1,973	171/2,018
Community Training Services/Total	302/2,274	276/2,349	276/2,420	276/2,465
Overall Service Budget	\$61,584,370	\$65,742,153	\$72,018,300	\$74,505,052
Medicaid HCBS Funding, Daily Rate Range:				
Level 1	\$1.05-\$5.23	\$1.07-\$5.34	\$1.10-\$5.49	\$1.12-\$5.57
Level 2	\$6.27-\$11.50	\$6.40-\$11.74	\$6.59-\$12.08	\$6.69-\$12.26
Level 3	\$15.69-\$36.60	\$16.01-\$37.35	\$16.47-\$38.43	\$16.72-\$39.01
Level 4	\$41.82-\$73.19	\$42.68-\$74.69	\$43.92-\$76.86	\$44.58-\$78.01
Level 5	\$83.65-\$125.47	\$85.36-\$128.04	\$87.84-\$131.75	\$89.16-\$133.73
Level 6	\$135.93-\$177.75	\$138.72-\$181.39	\$142.74-\$186.65	\$144.88-\$189.45
Level 7	\$188.21-\$230.04	\$192.07-\$234.76	\$197.64-\$241.57	\$200.60-\$245.19
Level 8	\$240.49-\$282.31	\$245.42-\$288.10	\$252.54-\$296.45	\$256.33-\$300.90
Custer	\$181.78-\$224.49	\$185.51-\$229.09	\$190.89-\$235.73	\$193.75-\$239.27
Avg Daily Expend. Rate: HCBS Child/Adult	\$119.63/\$89.61	\$120.37/\$88.18	\$123.98/\$90.83	\$125.84/\$92.19
Community/Family Services ADP by Funding:				
Respite Care/Foster Care	785/17	814/15	814/15	814/15
Family Support Child/Adult	742/70	878/76	878/75	1,053/75
FS--Child Local Program/Statewide Program	597/145	577/301	577/301	627/251

SDDC – Redfield

The South Dakota Development Center in Redfield provides instruction and support for individuals with developmental disabilities in order to advance their level of independence in the least restrictive environment. The Center encourages family involvement as a variety of services are offered to meet the client's needs.

The total recommended budget for the Redfield Center consists of \$7,960,113 from the General Fund, \$13,292,872 from federal funds, and \$127,902 from other funds, for a total budget of \$21,380,887 and 418.1 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req.		Change from FY2005	% Change from FY2005
			FY2006	Gov. Rec. FY2006		
Personal Services	15,403,580	16,046,534	16,164,641	16,164,641	118,107	0.7%
Travel	99,620	93,804	94,990	94,990	1,186	1.3%
Contractual Services	1,853,099	2,144,962	2,489,159	2,586,658	441,696	20.6%
Supplies and Materials	884,228	926,896	1,057,349	1,057,349	130,453	14.1%
Grants and Subsidies	1,079,547	1,136,149	1,222,269	1,222,269	86,120	7.6%
Capital Outlay	421,626	254,980	254,980	254,980	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	19,741,700	20,603,325	21,283,388	21,380,887	777,562	3.8%
Funding Sources:						
General Funds	6,757,386	7,515,903	7,922,088	7,960,113	444,210	5.9%
Federal Funds	12,847,015	12,942,792	13,233,398	13,292,872	350,080	2.7%
Other Funds	137,299	144,630	127,902	127,902	(16,728)	-11.6%
TOTAL	19,741,700	20,603,325	21,283,388	21,380,887	777,562	3.8%
FTE	401.8	418.1	418.1	418.1	-	0.0%

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Deposits to General Funds:					
Care and Maintenance	710,774	807,944	787,139	787,139	10.7%
Counties	110,240	104,280	109,036	109,036	-1.1%
Surplus Property	10,559	0	0	0	0.0%
Deposits to Federal Funds:					
Federal Title XIX - Provider	11,617,155	12,729,852	12,681,224	12,972,286	11.7%
School Lunch and Breakfast	216,921	204,926	205,955	205,955	-5.1%
Title IV-E Transitional Independent Living	49,306	50,393	55,109	55,109	11.8%
Deposits to Other Funds:					
DD Deaf/Blind-Helen Keller	14,047	3,053	0	0	-100.0%
Admin/Food Svc/School & Public Lands	88,710	90,150	89,430	89,430	0.8%
Interest	77,841	66,559	75,877	75,877	-2.5%
Total	\$12,895,553	\$14,057,157	\$14,003,770	\$14,294,832	10.9%

- Increase for FMAP change in SDDC-Redfield: \$121,161
- Increase for food services change in SDDC-Redfield: \$415,115
- Increase for utility services in SDDC-Redfield: \$157,034

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Average Daily Population	183	172	178	178
Admissions to Youth/Adult Program	13/23	18/22	22/22	22/22
Discharges from Youth/Adult Program	17/38	14/18	14/18	14/18
Deceased	0	2	1	1
Average Length of Stay at June 30 (Years)	11.82	11	11	10
Average Length of Stay at Discharge (Years)	10.2	3.56	3.5	3.5
Range of Length of Stay at Discharge	1 Days-58.9 Yrs	4 Days-58.1 Yrs	30 Days-51.0 Yrs	30 Days-35.0 Yrs
Recidivism/Repeat Admissions	9	16	15	15
Medicaid Certified Individuals	182	173	177	177
Employees (FTE's)/Separations	418.1/62	418.1/60	418.1/60	418.1/60
Employee Turnover Rate	15.00%	14.00%	14.00%	14.00%
Direct Care Positions/Turnover Rate	222/19%	222/21%	223/20%	223/20%
% Employees Receiving Longevity	57%	62%	62%	62%
Cost/Client/Day:				
Laundry / Physical Plant	\$1.92/\$24.11	\$3.07/\$27.53	\$2.24/\$27.79	\$2.24/\$30.25
Cost/Sq. Ft--Program Total/Cost of Utilities	\$3.18/\$0.69	\$3.42/\$0.81	\$3.88/\$0.84	\$3.88/\$0.84
Institutional Cost/Client Day	\$276.98	\$314.46	\$317.12	\$327.59

Alcohol and Drug Abuse

The division provides services to treat and prevent substance abuse.

The total recommended budget for Alcohol and Drug Abuse consists of \$4,088,615 from the General Funds, \$7,815,589 from federal funds, and \$638,614 from other funds, for a total budget of \$12,542,818 and 49.0 FTE.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,706,018	2,085,876	2,156,576	2,103,973	18,097	0.9%
Travel	72,173	67,655	95,148	67,655	-	0.0%
Contractual Services	317,717	517,660	722,660	517,660	-	0.0%
Supplies and Materials	41,761	49,000	52,200	49,000	-	0.0%
Grants and Subsidies	8,709,869	9,866,834	12,285,221	9,784,680	(82,154)	-0.8%
Capital Outlay	20,920	19,850	23,250	19,850	-	0.0%
Other	9,422	-	-	-	-	0.0%
TOTAL	10,877,880	12,606,875	15,335,055	12,542,818	(64,057)	-0.5%
Funding Sources:						
General Funds	3,787,048	3,954,790	4,356,415	4,088,615	133,825	3.4%
Federal Funds	6,860,158	8,282,181	10,602,691	7,815,589	(466,592)	-5.6%
Other Funds	230,674	369,904	375,949	638,614	268,710	72.6%
TOTAL	10,877,880	12,606,875	15,335,055	12,542,818	(64,057)	-0.5%
FTE	40.3	49.0	49.0	49.0	-	0.0%

* Includes \$836,961 from federal funds approved by the Special Committee on June 14, 2004, to improve capacity and long-term development of alcohol and drug abuse prevention systems

Revenues

	<u>Actual</u> <u>FY2003</u>	<u>Actual</u> <u>FY2004</u>	<u>Estimated</u> <u>FY2005</u>	<u>Estimated</u> <u>FY2006</u>	<u>% change</u> <u>from FY2003</u>
Deposits to Federal Funds:					
Temporary Assistance to Needy Families (TANF)	593,981	477,325	477,325	477,325	-19.6%
Highway Safety	110,660	298,191	171,437	100,000	-9.6%
Edward Byrne Grant	101,164	99,114	531,753	531,753	425.6%
Drug and Alcohol Services Info System	37,534	33,623	32,656	32,656	-13.0%
Residential Substance Abuse Treatment	331,980	378,729	340,802	171,004	-48.5%
Safe and Drug-Free Schools/Communities	405,975	486,226	483,229	430,526	6.0%
Substance Abuse Prevention/Treatment	4,661,156	4,450,115	4,807,663	4,807,663	3.1%
Schools/Communities	111,024	139,906	117,204	100,000	-9.9%
DOE Community Service for Students	0	196,486	271,346	0	0.0%
Violent Offender Incarceration	98,238	144,445	0	0	-100.0%
ADA Infrastructure Grant	2,222	26,929	267,187	0	-100.0%
State Incentive Grant	0	109,835	383,907	0	N/A
Deposits to Other Funds:					
Lottery--Gambling Treatment	191,430	217,493	214,000	214,000	11.8%
Deadwood Gaming-Gambling Treatment	30,000	30,000	30,000	30,000	0.0%
Alcohol and Drug Abuse Fees	11,321	13,802	12,566	12,566	11.0%
Community Reintegration Project	0	0	116,891	116,891	N/A
Total	\$6,686,685	\$7,102,219	\$8,257,966	\$7,024,384	5.1%

➤ 1.4% provider inflation for Alcohol and Drug Division: \$119,564

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Accredited Chemical Dependency Programs	58	58	61	63
Inpatient/Residential Days	4,671	4,852	5,503	5,503
Intensive Outpatient Hours	46,698	48,318	48,918	51,138
Day Treatment Days	6,994	6,472	6,472	6,472
Split Location Inpatient Program (SLIP)	7,295	8,322	8,322	9,282
Slot Outpatient Treatment Hours				
Counseling Hours	26,683	30,764	30,764	40,172
Total Assessments	12,631	12,712	12,712	12,712
Detoxification Days / Transitional Care Days	6,771 / 29,163	6,503 / 45,824	6,503 / 45,824	6,503 / 48,254
Transitional Care for Pregnant Women	6,033	7,241	7,241	7,241
SLIP Slot Custodial Care	5,363	10,111	10,111	10,591
Prevention Service Hours	37,754	36,600	36,600	36,600
Improv Students Trained	237	194	194	194
Gambling Assessment Hours	283	274	290	290
Gambling Individual / Local Group Hours	658 / 1,220	733 / 1,879	733 / 1,879	733 / 1,879
Gambling Intensive Outpatient Hours	3,285	3,092	3,092	3,092
Gambling Day Treatment Days	264	227	227	227
Gambling Residential Treatment Days	452	560	784	784
Total Clients Served for Gambling	273	281	290	290
Outcomes=Abstinent 1 Year Post Treatment				
A&D Treatment Outcomes--Adult/Adolescent	42.8% / 22.5%	43.9% / 27.2%	43.9% / 27.2%	43.9% / 27.2%
Gambling Treatment Outcomes	44.4%	44.4%	44.4%	44.4%

Rehabilitation Services

The division assists individuals with disabilities to obtain employment, independence, and inclusion into the community.

The total recommended budget for Rehabilitation Services consists of \$3,570,305 from the General Fund, \$14,148,592 from federal funds, and \$593,683 from other funds, for a total budget of \$18,312,580 and 101.1 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	3,866,493	4,238,932	4,230,033	4,230,033	(8,899)	-0.2%
Travel	123,707	142,410	142,410	142,410	-	0.0%
Contractual Services	1,457,958	1,394,201	1,394,201	1,394,201	-	0.0%
Supplies and Materials	186,620	173,889	173,889	173,889	-	0.0%
Grants and Subsidies	1,123,013	11,846,056	12,278,301	12,274,702	428,646	3.6%
Capital Outlay	125,433	97,345	97,345	97,345	-	0.0%
Other	14,128	-	-	-	-	0.0%
TOTAL	6,897,352	17,892,833	18,316,179	18,312,580	419,747	2.3%
Funding Sources:						
General Funds	3,545,520	3,506,826	3,572,337	3,570,305	63,479	1.8%
Federal Funds	13,064,812	13,796,727	14,150,159	14,148,592	351,865	2.6%
Other Funds	487,020	589,280	593,683	593,683	4,403	0.7%
TOTAL	17,097,352	17,892,833	18,316,179	18,312,580	419,747	2.3%
FTE	96.8	101.1	101.1	101.1	-	0.0%

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Deposits to Federal Funds:					
Title XIX - Administration	\$1,230	\$806	\$1,018	\$1,018	-17.2%
Title XIX - Provider	\$1,125,359	\$1,551,499	\$1,686,417	\$1,693,807	50.5%
Basic Support (Title I, Sec 110)	\$6,422,842	\$6,830,540	\$7,072,122	\$7,159,602	11.5%
Supported Employment (Title VI-B)	\$283,263	\$263,408	\$294,000	\$294,000	3.8%
Independent Living (Part B)	\$302,577	\$292,175	\$293,902	\$293,902	-2.9%
Disability Determination Services	\$2,907,736	\$2,668,579	\$3,056,623	\$3,318,425	14.1%
In-Service Training	\$20,208	\$19,686	\$19,686	\$19,686	-2.6%
Medicaid Infrastructure Grant	\$372,002	\$431,764	\$505,539	\$500,000	34.4%
Technology Related Assistance	\$300,950	\$355,017	\$353,336	\$353,336	17.4%
Technology Protection Advocacy	\$50,000	\$50,000	\$50,000	\$50,000	0.0%
Client Assistance Program	\$94,025	\$103,615	\$125,000	\$125,000	32.9%
Protection Advocacy of Ind Rights	\$90,807	\$134,907	\$170,000	\$170,000	87.2%
Protection & Advocacy for Social Security	\$81,620	\$127,540	\$100,000	\$100,000	22.5%
Protection & Advocacy Traumatic Brain	\$43,234	\$51,977	\$50,000	\$50,000	15.6%
Deposits to Other Funds:					
Yankton Rehabilitation Program	126,538	129,734	126,505	126,505	0.0%
Co-op Agreement Match	22,053	30,724	30,000	30,000	36.0%
In-Service Training Stipends	9,519	0	0	0	-100.0%
Interpreter Certification Services	8,161	7,915	6,994	6,994	-14.3%
Social Security Administration Prg	767,071	170,062	400,000	400,000	-47.9%
Total	\$13,029,195	\$13,219,948	\$14,341,142	\$14,692,275	12.8%

- FMAP increase for Rehabilitation Services: \$16,113
- 1.4% provider inflation for Rehabilitation Services: \$50,352

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
DRS Case Load	5,843	6,038	6,300	6,500
Active Cases Receiving Services	4,942	4,903	5,100	5,300
Percent of Active Cases who are Severely Disabled	85%	85%	86%	86%
Closed Rehabilitated	840	750	775	800
Rehabilitated Clients With Severe Disability	722	667	689	712
Annual Income of all Rehabilitated Clients	\$10,825,920	\$9,808,214	\$10,000,000	\$10,500,000
Avg Yearly Income at Acceptance / Closure	\$2,386 / \$12,888	\$3,318 / \$12,600	\$3,000 / \$13,000	\$3,000 / \$13,000
Clients Receiving Independent Living Services	1,347	1,821	1,400	1,500
Clients Receiving Supported Employment / Personal Attendant Services	848 / 102	720 / 126	750 / 130	780 / 130
Communication Services for the Deaf (CSD) Mentoring for Interpreters	65	86	88	90
Social Security Disability Claims Processed:				
Social Security Disability (SSDI)	3,454	2,780	2,863	2,900
Supplemental Security Income (SSI)	3,151	3,435	3,538	3,550
Concurrent SSI & SSDI	2,490	2,697	2,778	2,800

Telecommunications Devices for the Deaf

The division provides access to telephone service to individuals who are deaf, hearing or speech impaired, or have other impairments that affect their ability to communicate by telephone. The state has a 5 year contract (ends May 31, 2005) for relay services.

The total recommended budget for Telecommunications for the Deaf consists of \$1,251,680 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	0.0%
Supplies and Materials	179	-	-	-	-	0.0%
Grants and Subsidies	885,271	1,126,680	1,126,680	1,126,680	-	0.0%
Capital Outlay	114,409	125,000	125,000	125,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	999,859	1,251,680	1,251,680	1,251,680	-	0.0%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	999,859	1,251,680	1,251,680	1,251,680	-	0.0%
TOTAL	999,859	1,251,680	1,251,680	1,251,680	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

Revenues

Other Fund Revenue Source	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Deposits to Other Funds:					
Telecommunication Relay Services	1,327,839	1,172,553	1,282,604	1,368,774	3.1%
Telecommunication Adaptive Devices (TAD)	147,538	130,284	142,511	152,086	3.1%
TRS--Equipment -- Self-Pay	455	595	600	600	31.9%
Total	\$1,475,832	\$1,303,432	\$1,425,715	\$1,521,460	3.1%

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Minutes of TRS Provided	660,835	543,621	522,637	502,463
TRS Devices--Individuals Who are Deaf	1,127	1,188	1,200	1,225
TRS Devices--Individuals w/Other Disabilities	544	688	700	700

- The current contract for Telecommunication Relay Services ends on May 31, 2005. The department has published an RFP for this service and the proposals are due January 21, 2005.

Board of Counselor Examiners - Informational

The board provides voluntary licensing of qualified counselor applicants; monitors continuing education and annual reporting requirements; and enforces updated statutes and rules promulgated to regulate the licensing and practice of professional counseling.

The total recommended budget for the Board of Counselor Examiners consists of \$66,205 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,325	2,418	2,418	2,418	-	0.0%
Travel	9,495	8,860	8,860	8,860	-	0.0%
Contractual Services	47,518	48,437	51,527	51,527	3,090	6.4%
Supplies and Materials	5,156	3,400	3,400	3,400	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	64,494	63,115	66,205	66,205	3,090	4.9%

Funding Sources:

General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	64,495	63,115	66,205	66,205	3,090	4.9%
TOTAL	64,495	63,115	66,205	66,205	3,090	4.9%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Deposits to Other Funds:	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees	3,700	4,000	4,000	4,000	8.1%
Examination Fees	1,475	1,875	1,500	1,875	27.1%
Reexamination Fees	20	100	40	40	100.0%
New License Fees	3,300	2,350	4,000	4,000	21.2%
Renewal Fees	46,200	45,350	46,000	45,000	-2.6%
Materials Sold	83	157	100	100	20.5%
Interest Income	4,761	3,983	3,800	3,800	-20.2%
CEU Approval Requests	1,400	1,900	1,600	2,000	42.9%
Label Requests	900	675	1,000	900	0.0%
Late Renewal Penalty Fees	600	1,350	1,000	1,300	116.7%
Total	\$62,439	\$61,740	\$63,040	\$63,015	0.9%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed/New	510/35	498/25	500/30	500/30
Practitioners	458	468	450	450
Examinations:				
Nationally Prepared (Times Given)	3	5	4	5
Applicants Examined/Passed	6/6	19/14	12/10	15/15
Applicants Reexamined/Passed	0/0	4/2	0/0	0/0
Complaints:				
Received/Investigated/Resolved	3/3/5	6/6/2	3/3/3	5/5/5
Hearings Held/Pending	0/7	0/4	0/3	0/2
Licensees Reprimanded/Probationed	1	0	0	0
Licenses Suspended/Revoked	1	0	0	0
No Action Taken Against Licensee	2	2	3	3
Inquiries Received and Answered	600	600	600	600
Board Meetings Held	4	6	4	5

Board of Psychology Examiners – Informational

The board provides protection to the public using psychologists' services and determines licensure qualifications.

The total recommended budget for the Board of Psychology Examiners consists of \$67,841 from other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,292	2,736	2,736	2,736	-	0.0%
Travel	6,098	6,487	8,267	8,267	1,780	27.4%
Contractual Services	27,574	42,472	54,109	54,109	11,637	27.4%
Supplies and Materials	1,258	3,841	2,729	2,729	(1,112)	-29.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	36,222	55,536	67,841	67,841	12,305	22.2%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	36,222	55,536	67,841	67,841	12,305	22.2%
TOTAL	36,222	55,536	67,841	67,841	12,305	22.2%
FTE	0.0	0.0	0.0	0.0	-	0.0%

Revenues

Deposits to Other Funds:	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees	3,600	2,400	2,600	2,600	-27.8%
Reexamination Fees	200	0	200	200	0.0%
Renewal Fees	40,000	34,050	36,000	36,000	-10.0%
Interest Income	3,364	3,064	3,180	3,180	-5.5%
Partial Year License Fees	700	600	700	700	0.0%
Travel Reimbursement	500	500	500	500	0.0%
Total	\$48,364	\$40,614	\$43,180	\$43,180	-10.7%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed/New	200/7	170/7	175/7	176/8
Practitioners	184	188	192	196
Examinations:				
Nationally Prepared (Times Given)	0	0	0	0
Applicants Examined/Passed	0/0	0/0	0/0	0
(Includes Re-exams)				
State Prepared (Times Given)	4	3	4	4
Applicants Examined/Passed	11/11	6/6	6/6	6/6
Applicants Reexamined/Passed	1/1	0/0	0/0	0/0
Complaints:				
Received/Investigated/Resolved	4/7/5	5/4/0	4/4/0	4/4/0
Hearings Held/Pending	0/2	0/4	0/0	0/0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	2,500	2,550	2,550	2,650
Applicants Denied S.D. Licensure	1	0	0	0
Board Meetings Held	4	4	4	4

Board of Social Work Examiners – Informational

The board provides licensure of social workers, continuing education, and inspection of social work establishments. It also regulates the practice of social work by enforcing updated statutes and rules and processes consumer complaints.

The total recommended budget for the Board of Social Work Examiners consists of \$87,763 other funds and no FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	281	1,391	2,010	2,010	619	44.5%
Travel	823	2,000	3,390	3,390	1,390	69.5%
Contractual Services	53,802	40,850	75,165	75,165	34,315	84.0%
Supplies and Materials	3,002	12,400	7,198	7,198	(5,202)	-42.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	200	-	-	-	-	0.0%
TOTAL	58,108	56,641	87,763	87,763	31,122	54.9%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	58,108	56,641	87,763	87,763	31,122	54.9%
TOTAL	58,108	56,641	87,763	87,763	31,122	54.9%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

Revenues

Deposits to Other Funds:	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees	5,650	6,480	6,800	7,000	23.9%
Examination Fees	9,380	12,400	12,800	13,000	38.6%
Reexamination Fees	2,310	730	800	800	-65.4%
Renewal Fees	22,920	25,620	27,500	28,000	22.2%
Interest Income	5,278	4,116	4,200	4,315	-18.2%
Duplicate License Fees	70	90	90	100	42.9%
Late Fees	420	160	180	200	-52.4%
Upgrade to Social Worker Level		40			
Temporary Licenses	800	500	500	500	-37.5%
Reciprocity Private Independent Practice	220	0	0	0	-100.0%
Reciprocity SW	70	0	0	0	-100.0%
Misc	0	6	0	0	N/A
Total	\$47,118	\$50,142	\$52,870	\$53,915	14.4%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Licenses Renewed	278	314	330	340
New Licenses	74	80	85	90
Practitioners	701	728	749	770
Examinations:				
Nationally Prepared (Times Given)	Daily	Daily	Daily	Daily
Applicants Examined/Passed	70/65	62/58	65/62	65/63
Applicants Reexamined/Passed	14/10	5/4	4/3	4/3
Complaints:				
Received/Investigated/Resolved	5/5/1	0/4/3	3/0/0	3/0/0
Licensees Suspended/Revoked	0	2	0	0
No Action Taken Against Licensee	1	1	0	0
Prosecutions	0	0	0	0
Inquiries Received and Answered	6,000	6,400	6,500	6,600
Board Meetings Held	6	3	6	6

Certification Board for A & D (Alcohol & Drug) Professionals – Informational

The board provides a foundation for the continuing development of practitioners in the field as well as the credentialing of alcohol and drug professionals within the generally accepted standards of professionalism and competence using valid and reliable examinations.

The total recommended budget for the Certification Board for Alcohol and Drug Practitioners consists of \$91,011 other funds and 1.3 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	-	47,088	52,281	52,281	5,193	11.0%
Travel	-	5,600	5,600	5,600	-	0.0%
Contractual Services	-	27,280	25,980	25,980	(1,300)	-4.8%
Supplies and Materials	-	4,650	4,650	4,650	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	2,500	2,500	2,500	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	-	87,118	91,011	91,011	3,893	4.5%
Funding Sources:						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	-	87,118	91,011	91,011	3,893	4.5%
TOTAL	-	87,118	91,011	91,011	3,893	4.5%
FTE	0.0	1.3	1.3	1.3	0.0	0.0%

Revenues

Deposits to Other Funds:	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Application Fees	0	0	9,025	9,025	N/A
Examination Fees	0	0	3,600	3,600	N/A
Reexamination Fees	0	0	1,000	1,000	N/A
New License Fees	0	0	9,000	9,000	N/A
Renewal Fees	0	0	66,600	66,600	N/A
CE Approval Requests	0	0	750	750	N/A
Label Requests	0	0	800	800	N/A
Late Renewal Penalty Fees	0	0	420	420	N/A
National Certificates	0	0	2208	2208	N/A
Upgrade Fees	0	0	900	900	N/A
Miscellaneous	0	0	150	150	N/A
Total	\$0	\$0	\$94,453	\$94,453	N/A

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Total Applications	0	0	414	414
New Certification	0	0	91	91
Practitioners	0	0	510	500
Examinations:				
Nationally Prepared (Times Given)	0	0	2	2
Applicants Written/Passed	0	0	30/25	30/25
Applicants Oral/Passed	0	0	28/22	28/22
Prevention Applicants Examined	0	0	5	5
Prevention Applicants Passed	0	0	10	10
Applicants Reexamined/Passed	0	0	7/5	7/5
Complaints:				
Received/Investigated/Resolved	0	0	5/5/5	5/5/5
Lic Reprimanded/Probationed	0	0	0	0
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	0	0	2	2
Prosecutions	0	0	3	3
Inquiries Received and Answered	0	0	3,100	2,750
Board Meetings Held	0	0	6	6

Services/Blind & Visually Impaired

The division provides rehabilitation services to blind or visually impaired individuals so they may gain employment and independent living.

The total recommended budget for Services for Blind and Visually Impaired consists of \$829,052 from the General Fund, \$1,949,929 from federal funds, and \$219,716 from other funds, for a total budget of \$2,998,697 and 30.2 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,111,654	1,453,639	1,438,516	1,438,516	(15,123)	-1.0%
Travel	81,141	100,623	100,623	100,623	-	0.0%
Contractual Services	308,459	347,051	360,697	358,193	11,142	3.2%
Supplies and Materials	38,742	38,672	38,672	38,672	-	0.0%
Grants and Subsidies	841,038	897,336	969,179	969,179	71,843	8.0%
Capital Outlay	237,206	93,514	93,514	93,514	-	0.0%
Other	9,951	-	-	-	-	0.0%
TOTAL	2,628,191	2,930,835	3,001,201	2,998,697	67,862	2.3%
Funding Sources:						
General Funds	673,321	830,143	831,556	829,052	(1,091)	-0.1%
Federal Funds	1,779,114	1,941,895	1,949,929	1,949,929	8,034	0.4%
Other Funds	175,756	158,797	219,716	219,716	60,919	38.4%
TOTAL	2,628,191	2,930,835	3,001,201	2,998,697	67,862	2.3%
FTE	25.5	30.2	30.2	30.2	-	0.0%

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Deposits to Federal Funds:					
Basic Support (Title I, Section 110)	1,565,088	1,485,094	1,662,233	1,672,219	6.8%
Supported Employment (Title VI-C)	4,694	7,318	6,000	6,000	27.8%
Independent Living (Ch 2)--Elderly Blind	235,543	169,052	225,000	225,000	-4.5%
In-Service Training	22,560	21,866	19,686	19,686	-12.7%
Deposits to Other Funds:					
SD Vocational Resources-Fees	98,473	118,854	108,664	108,664	10.3%
SBVI Memorials	143,572	100	0	0	-100.0%
Social Security Admin. Program Income	101,611	152,223	105,281	105,281	3.6%
Deposits to Agency Funds (8314):					
Vending -- Set-Aside and Rest Area	88,329	82,322	85,927	85,927	-2.7%
Interest on Investments	4,541	2,802	4,404	4,404	-3.0%
Total	\$2,264,411	\$2,039,631	\$2,217,195	\$2,227,181	-1.6%

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Rehabilitation Center for the Blind:				
Client Hours	7,262	6,909	7,000	7,200
Trainees	74	85	85	90
Employment Skills Training	92	115	120	125
Low Vision Services:				
Clinics Conducted	22	7	25	25
Clients Served	166	65	140	140
Vocational Rehabilitation Outcomes:				
Clients Served	297	363	365	370
Successfully Employed	74	65	75	75
Independent Living Outcomes:				
Consumers Served	465	475	485	495
Successful Outcomes	283	290	300	307

Human Services Center

The Human Services Center in Yankton provides people who are mentally ill or chemically dependent with individualized treatment so that they may achieve their highest level of independence in a therapeutic environment.

The total recommended budget for the Human Services Center consists of \$26,887,505 from the General Fund, \$8,534,139 from federal funds, and \$209,373 from other funds, for a total budget of \$35,631,017 and 558.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	23,577,204	24,949,132	25,279,603	25,179,396	230,264	0.9%
Travel	38,398	77,721	103,721	103,721	26,000	33.5%
Contractual Services	6,319,818	6,510,664	7,120,782	7,085,092	574,428	8.8%
Supplies and Materials	1,445,937	1,173,607	1,295,083	1,295,083	121,476	10.4%
Grants and Subsidies	1,129,688	1,700,950	1,700,950	1,700,950	-	0.0%
Capital Outlay	356,654	266,775	266,775	266,775	-	0.0%
Other	15,919	-	-	-	-	0.0%
TOTAL	32,883,618	34,678,849	35,766,914	35,631,017	952,168	2.7%
Funding Sources:						
General Funds	24,344,952	26,187,716	27,001,169	26,887,505	699,789	2.7%
Federal Funds	8,395,487	8,311,784	8,556,372	8,534,139	222,355	2.7%
Other Funds	143,179	179,349	209,373	209,373	30,024	16.7%
TOTAL	32,883,618	34,678,849	35,766,914	35,631,017	952,168	2.7%
FTE	553.1	555.5	560.0	558.0	2.5	0.5%

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
Deposits to General Funds:					
Private Pay	862,092	814,460	823,503	823,503	-4.5%
Insurance	1,127,477	952,983	1,037,205	1,037,205	-8.0%
Counties	241,427	274,183	252,057	252,057	4.4%
Indian Health Services (IHS & PHS)	1,299,653	2,046,137	1,441,771	1,441,771	10.9%
Refund of Prior Year's Expenditures	11,498	6,926	0	0	-100.0%
Total Deposits to Federal Funds:					
Title XVIII - Medicare	1,953,015	2,659,545	2,050,780	2,070,797	6.0%
Title XIX - Medicaid	5,256,543	5,371,026	5,387,498	5,615,206	6.8%
Title XIX - IMPACT	270,965	0	0	0	-100.0%
Disproportionate Share	490,523	493,378	496,083	496,083	1.1%
Children's Health Ins Program (CHIP)	178,434	283,653	295,076	295,076	65.4%
Title I - Improving America's School Act (IASA) Adolescent Grant	18,919	38,490	31,149	31,149	64.6%
Adult Education Grant	1,536	0	0	0	-100.0%
School Lunch and Breakfast	68,795	63,579	64,261	64,261	-6.6%
Total Deposits to Other Funds:					
Other HSC Fund	9,908	42,055	8,343	43,343	337.5%
Building/Rent	33,342	24,375	27,949	27,949	-16.2%
Snack Shop	106,948	100,373	103,370	103,370	-3.3%
Commissions	263	24	302	302	14.8%
Deposits to Special Revenue Fund					
Land Interest:	7,456	18,913	10,269	10,269	37.7%
Total	\$11,938,794	\$13,190,100	\$12,029,616	\$12,312,341	3.1%

- **Adolescent Acute Psychiatric Unit:** The Department is requesting and the Governor recommends an increase of 2.5 FTE and \$129,789 from all funds for acute psychiatric programs. The Centers for Medicare & Medicaid Services (CMS) completed an on-site survey in May of 2004 of the acute psychiatric programs at the Human Services Center (HSC). A deficiency was cited on the Adolescent Acute Psychiatric Unit indicating that it did not meet the standards for adequate nursing coverage during the night shift hours. The department indicates this request will provide adequate nursing supervision as required by the CMS to ensure the safety of the patients. HSC must remain in compliance with the conditions of participation to be a licensed specialty hospital and receive reimbursement for care provided at the Center. In order to meet these requirements HSC is requesting 2.5 FTE Human Services nurse positions for the Adolescent Acute Psychiatric Program to provide continuous 24 hour nursing coverage for the unit.
- **Requested increase of 2.0 FTE and \$100,207 at the Human Services Center:** The agency requests 0.5 FTE and \$16,078 for a patient services Mental Health Aid due to increase volume since moving to the current facility in 1996. The agency requests 0.5 FTE and \$29,672 for a part-time Charge Nurse for evening/weekend admission and discharge functions. The agency requests 1.0 FTE and \$54,457 for a Human Services Charge Nurse for specialized ACLS certification. The Governor did **not** recommend this increase.
- **FMAP increase for HSC:** \$57,862

- Food service increase for HSC: \$545,048
- Utility service increase for HSC: \$147,197

Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Average Length of Stay in Days				
Acute Psychiatric Services	14.2	13.6	13.0	13.0
Psychiatric Rehabilitation	108.5	71.1	65.0	65.0
Adolescent Psych (Acute/Intermediate/Long Term)	28.1/78.2/193.3	20.2/101/311	20.2/90.0/200.0	20.2/90.0/200.0
Chemical Dependency (Adolescent/Adult)	72.7/27.2	64.4/26.9	64.0/27.0	64.0/27.0
Geriatric Psychiatric (Nursing Home)	255.0	338.0	300.0	300.0
Intensive Treatment Unit (Adolescent/Adult)	7.6/8.4	14.9/0.0	8.0/5.0	8.0/5.0
Average Length of Stay	40.2	37.8	37.0	37.0
Discharges by Unit:				
Acute Psychiatric Services	910	1082	1100	1100
Psychiatric Rehabilitation	160	226	240	250
Adolescent Psych (Acute/Intermediate/Long Term)	69/66/8	76/80/11	75/80/10	75/80/10
Chemical Dependency (Adolescent/Adult)	90/338	80/362	85/340	85/340
Geriatric Psychiatric (Nursing Home)	60	60	65	65
Intensive Treatment Unit (Adolescent/Adult)	47/11	49/6	50/5	50/5
Avg Direct Cost/Patient Days				
Acute Psychiatric Services	\$238.23	\$238.52	\$231.70	\$231.70
Psychiatric Rehabilitation	\$135.75	\$130.16	\$135.51	\$135.51
Adolescent Acute	\$270.20	\$315.50	\$255.59	\$255.59
Adolescent Intermediate	\$145.02	\$195.62	\$162.46	\$162.46
Adolescent Long-Lerm	\$288.70	\$288.68	\$273.69	\$273.69
Adolescent Chemical Dependency	\$145.93	\$185.00	\$161.36	\$161.36
Adult Chemical Dependency	\$113.67	\$116.04	\$116.41	\$116.41
Geriatric Psychiatric (Nursing Home)	\$141.62	\$145.83	\$157.72	\$157.72
Intensive Treatment Unit	\$370.87	\$367.09	\$440.44	\$440.44
Avg Direct Cost/Average Cost - Inpatient	\$172.12/\$300.57	\$179.54/\$302.88	\$177.38/\$319.69	\$177.38/\$319.69
Avg Indirect Cost - Medical	\$53.45	\$49.50	\$61.44	\$61.44
Avg Indirect Cost - Administrative	\$80.73	\$79.77	\$79.88	\$79.88
Direct Care Staff Total (Nurses, Aides, Techs, Assistants)	337	334	335	339
Direct Care Staff Separations	67	76	75	75
% Direct Care Staff/MCN Employee Turnover	20.0% / 16.7%	22.8%/19.4%	20.0% / 18.0%	20.0% / 18.0%

Community Mental Health

The division promotes personal independence for individuals with severe and persistent mental illness or serious emotional disturbance.

The total recommended budget for Community Mental Health consists of \$12,474,506 from the General Fund, \$10,161,466 from federal funds, and \$785,081 from other funds, for a total budget of \$23,421,053 and 33.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,825,349	1,975,581	1,767,248	1,767,248	(208,333)	-10.5%
Travel	74,974	81,325	76,914	76,914	(4,411)	-5.4%
Contractual Services	535,797	644,299	643,095	643,095	(1,204)	-0.2%
Supplies and Materials	29,447	22,709	22,709	22,709	-	0.0%
Grants and Subsidies	18,747,721	20,127,492	20,938,978	20,902,087	774,595	3.8%
Capital Outlay	9,779	13,500	9,000	9,000	(4,500)	-33.3%
Other	35,487	-	-	-	-	0.0%
TOTAL	21,258,554	22,864,906	23,457,944	23,421,053	556,147	2.4%
Funding Sources:						
General Funds	10,949,108	11,916,472	12,503,555	12,474,506	558,034	4.7%
Federal Funds	9,478,060	9,940,217	10,169,308	10,161,466	221,249	2.2%
Other Funds	831,387	1,008,217	785,081	785,081	(223,136)	-22.1%
TOTAL	21,258,555	22,864,906	23,457,944	23,421,053	556,147	2.4%
FTE	36.3	33.0	33.0	33.0	-	0.0%

Revenues

	Actual FY2003	Actual FY2004	Estimated FY2005	Estimated FY2006	% change from FY2003
DEPOSITS TO FEDERAL FUNDS:					
Title XIX - Medicaid Administration	\$82,619	\$68,236	\$114,336	\$115,377	39.6%
Title XIX - Medicaid Provider	6,398,359	7,180,341	7,613,656	7,852,910	22.7%
Title XXI - CHIP	386,719	410,043	477,473	481,835	24.6%
Community Mental Health Services Block Grant	946,575	987,965	918,473	918,473	-3.0%
Protection Advocacy	405,980	435,495	428,000	428,000	5.4%
Data Infrastructure	31,405	76,211	100,000	100,000	218.4%
Projs. Assistance Transition from Homelessness	281,232	234,831	300,000	300,000	6.7%
SD Emergency Response	0	13,082	76,097	50,775	N/A
DEPOSITS TO OTHER FUNDS:					
Adult Prison Mental Health	756,284	831,387	769,653	779,081	3.0%
Quality Mental Health Professional Endorsement Fees	810	2,620	1,326	1,326	63.7%
Total	\$9,289,983	\$10,240,211	\$10,799,014	\$11,027,777	18.7%

- Medicaid/Title XIX: The request is for **\$156,244** for a waiting list of 106 children that currently exists at community mental health centers. Medicaid services are an entitlement that must be provided in an appropriate manner. The Department states that if left untreated or with ineffective treatment, children will be forced into more costly residential treatment. Expansion is also requested of **\$177,408** to provide home-based intensive care management and related services to families with children with SED who are involved with Child Protection Services, the juvenile justice system, at-risk out-of-home placement, or returning home from placement. Immediate access to services is critical to efforts to resolve child and family issues that could determine whether or not a child remains with their natural family or can return from out-of-home placement. This model of service has proven successful in two locations; services would be added to two additional locations. An expansion of **\$161,100** is being requested for the waiting list for CARE services of 60 individuals that currently exists at community mental health centers. Because Medicaid is an entitlement, services must be provided in an appropriate and timely manner. The Department indicates that without this expansion for CARE Services, many individuals will require more costly services at the HSC. Total Medicaid Expansion: **\$494,752.**
- FMAP increase for Community Mental Health: \$75,503
- 1.4% provider inflation for Community Mental Health: 256,542

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Community Mental Health Centers	11	11	11	11
Consumers Served (All Funding Sources)	14,988	15,599	15,778	16,062
Consumers Served Through DMH Funding:				
Residential (Transitional and Group)	158	161	161	161
Outpatient	1,857	1,802	1,802	1,802
Community Support Svc Program (IMPACT)	205	212	215	220
Children's Serious Emotional Disturbance	3,609	3,859	3,946	4,091
CARE (Cont. Assistance, Rehab, Education)	3,199	3,366	3,458	3,518
Indigent Medication Program	414	641	641	641
(SPMI)	3,413	3,656	3,746	3,806
Consumers w/Serious Emotional Disturbance (SED)	4,014	4,484	4,571	4,716
% of Adults Admitted to HSC as Readmission within 1 yr	7.4%	9.0%	8.0%	8.0%
IFS Mental Health Referrals	77	72	75	78
Concurrent MH/CD Services	54	62	62	62
DOC Mental Health Program:				
Adult Psychiatric Contacts	4,332	4,417	4,575	4,735
Juvenile Psychiatric Contacts	558	569	570	570
Adults w Mental Health Concerns/% of Total	565/27%	586/27%	607/27%	631/27%
Juveniles w Mental Health Concerns/% of Total	220/43%	225/43%	225/43%	225/43%

Other Departmental Issues

A. Interim Appropriation Actions

	Appropriated FY2005 Budget	Interim Action	Revised Budget
Funding Sources:			
General Funds	\$ 81,760,092	\$ -	\$ 81,760,092
Federal Funds	\$ 105,150,653	\$ 1,086,961	\$ 106,237,614
Other Funds	\$ 3,878,483	\$ -	\$ 3,878,483
Total	<u>\$ 190,789,228</u>	<u>\$ 1,086,961</u>	<u>\$ 191,876,189</u>
F.T.E.	1,233.9	0.0	1,233.9
<p>- June 2004 Action - Committee accepted agency's request to increase federal funds appropriations by \$836,961 for a federal grant received for improving capacity and long-term development of alcohol and drug abuse prevention systems.</p> <p>- December 2004 Action - Committee accepted agency's request to increase federal funds appropriations by \$250,000 for a Developmental Disabilities federal grant received to assist families and communities in supporting individuals with developmental disabilities and their families.</p>			

B. Audit Findings

There were no audit findings related to the Department of Human Services in the FY 2003 Single Audit Report.

C. Agency Specific Questions

The following agency specific questions were asked by the committee of the Department:

Provide an update on treating alcohol versus methamphetamine addiction (costs and numbers in treatment). Also, is there a waiting list for treatment?

Provide an update on the food services contract.

Does the state have a certified methamphetamine program?

What is your definition of a mandatory FTE? For FYs 2005 and 2006, identify the number of mandatory FTEs. What is the personal service cost associated with those positions? For each mandatory FTE, identify the requirement that mandates the position. For those agencies which have additional mandatory FTEs recommended for their budget, what will be the consequences for not granting and appropriation for those positions?